

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 48 of 57

	Expended 2000	Expended 2001	Budgeted 2002
Strategy 07-01-02 Information Resources			
Objects of Expense:			
1001 SALARIES AND WAGES	\$2,773,656	\$3,701,487	\$2,557,757
1002 OTHER PERSONNEL COSTS	\$17,481	\$18,734	\$1,003,823
2000 OPERATING COSTS	\$1,471,988	\$1,641,159	\$2,979,620
5000 CAPITAL EXPENDITURES	\$145,821	\$583,879	\$545,428
TOTAL, OBJECT OF EXPENSE	\$4,408,946	\$5,945,259	\$7,086,628
Method of Financing:			
1 GENERAL REVENUE FUND	\$708,973	\$2,371,293	\$2,399,342
888 EARNED FEDERAL FUNDS	\$2,007,898	\$440,249	\$465,647
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,716,871	\$2,811,542	\$2,864,989
Method of Financing:			
19 VITAL STATISTICS ACCOUNT	\$0	\$0	\$1,535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$1,535
Method of Financing:			
555 FEDERAL FUNDS			
10.028.000 Animal Damage Control	\$0	\$154	\$319
10.475.000 Cooperative Agreements w	\$0	\$43,474	\$112,199
10.557.001 SPECIAL SUPPL FOOD WIC	\$929,087	\$1,124,128	\$1,284,934
10.557.003 FARMER'S MARKET COUPON	\$0	\$955	\$1,594
14.241.000 Housing Opportunities for	\$0	\$1,111	\$9,881
20.600.002 CAR SEAT & OCCUPANT PROJ	\$0	\$812	\$2,231
20.600.003 SENIOR CITIZEN OCCUPANT	\$0	\$697	\$638
20.600.013 CHILD PASSENGER SAFETY	\$0	\$282	\$638
20.600.014 BICYCLE HELMET DISTRIB	\$0	\$1,477	\$638
20.600.016 Stand Child Pass Safety Workshops	\$0	\$433	\$638
66.000.036 Pesticide Application in TX	\$0	\$216	\$0
66.001.000 Air Pollution Control Pro	\$0	\$4,028	\$6,695
66.032.000 State Indoor Radon Grants	\$0	\$247	\$638
66.701.002 TX PCB SCHOOL COMPLIANCE	\$0	\$356	\$1,594
66.707.000 TSCA Title IV State Lead	\$0	\$5,588	\$4,144
81.092.000 ENVIRONMENTAL RESTORATION	\$0	\$2,734	\$3,188
81.106.000 Transport of Transuranic	\$0	\$1,117	\$1,594
83.522.000 RADIOLOGICAL DEFENSE	\$0	\$460	\$1,275
83.552.000 Emergency Manage Perf Grants	\$0	\$813	\$2,551
93.000.004 VITAL STAT. COOP PROGRAM	\$191,818	\$177,994	\$252,088

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 49 of 57

	Expended 2000	Expended 2001	Budgeted 2002
93.000.005 FDA FOOD INSPECTIONS	\$0	\$0	\$2,869
93.000.009 NATIONAL DEATH INDEX	\$38,030	\$40,358	\$40,501
93.000.010 TISSUE RESIDUE INSPECTION	\$0	\$875	\$956
93.000.014 FDA CERT. MAMMOG FACILIT	\$0	\$2,488	\$10,200
93.000.020 TOBACCO INVESTIGATIONS	\$0	\$36	\$0
93.110.001 GENETICS NETWORK FOR TEXA	\$0	\$113	\$638
93.110.005 STATE SYS DEV INITIATIVE	\$0	\$367	\$638
93.110.009 NEWBORN SCREENING	\$0	\$0	\$956
93.116.000 Project & Coop Agreements: TB	\$0	\$28,258	\$71,399
93.118.002 SURVEILLANCE OF PED AIDS	\$0	\$1,195	\$15,938
93.127.000 Emergency Medical Servic	\$0	\$228	\$0
93.130.000 Primary Care Services_Res	\$700	\$1,843	\$5,081
93.136.002 STATE INJURY INTERVENTION	\$0	\$469	\$0
93.161.001 SURV HAZARDOUS SUBSTANCE	\$0	\$704	\$1,594
93.161.003 Health Program for Toxic Substances	\$0	\$1,302	\$2,231
93.184.000 Disabilities Prevention	\$0	\$852	\$2,231
93.185.000 Immunization Research, De	\$0	\$58	\$0
93.197.000 Childhood Lead Poisoning	\$0	\$1,187	\$1,275
93.215.000 Hansen s Disease National	\$0	\$1,659	\$2,231
93.217.000 Family Planning_Services	\$0	\$13,738	\$37,931
93.235.000 ABSTINENCE EDUCATION	\$0	\$13,509	\$14,662
93.262.002 SENTINEL EVENT NOTIFICATI	\$0	\$503	\$956
93.268.000 Immunization Gr	\$0	\$40,831	\$94,030
93.268.002 INTEGRATED PUBLIC HEALTH	\$0	\$985	\$4,463
93.283.001 CHRONIC DISEASE PREVENTIO	\$0	\$102	\$638
93.283.003 ELEVATED BLOOD LEAD LEVEL	\$0	\$120	\$0
93.283.007 TOBACCO USE PREVENTION	\$0	\$4,492	\$13,068
93.283.011 STATE EPIDEMIOLOGY & LAB	\$0	\$912	\$1,913
93.283.012 STUDY HEALTH TEXAS/MEXIO	\$0	\$324	\$1,275
93.283.013 CENTERS PREVENT BIRTH DEF	\$0	\$2,463	\$4,781
93.283.014 NAT'L PROG OF CANCER REGI	\$0	\$23,252	\$36,975
93.283.015 5 A DAY NUTRITION PROGRAM	\$0	\$294	\$0
93.283.017 Pub Health Prep/Rsp for Bioterriosm	\$0	\$1,506	\$7,969
93.566.000 Refugee and Entrant Assis	\$0	\$4,037	\$2,869
93.667.000 Social Services Block Gra	\$0	\$13,530	\$41,994
93.777.003 CLINICAL LAB AMEND PROGRM	\$0	\$13,940	\$26,138
93.777.005 HEALTH INSURANCE BENEFITS	\$89,002	\$40,341	\$60,114
93.778.000 Medical Assistance Program	\$0	\$533,705	\$732,998
93.855.000 Allergy, Immunology and T	\$0	\$25	\$0
93.913.000 Grants to States for Ope	\$0	\$757	\$956
93.917.000 HIV Care Formula Grants	\$0	\$264,795	\$372,452

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 50 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
93.919.001 BREAST & CERVICAL CANCER	\$0	\$33,055	\$49,087	
93.919.002 CANCER CONTROL PROGRAM	\$0	\$879	\$956	
93.940.000 HIV Prevention Activities	\$0	\$17,274	\$40,481	
93.941.000 HIV Demonstration, Resea	\$0	\$242	\$956	
93.944.000 Human Immunodeficiency V	\$0	\$15,181	\$0	
93.977.000 Preventive Health Servic	\$0	\$18,181	\$38,568	
93.978.000 STD Research	\$0	\$564	\$638	
93.987.000 Health Programs for Refug	\$0	\$1,380	\$2,550	
93.988.000 Diabetes Control Programs	\$0	\$3,372	\$4,463	
93.991.000 Preventive Health and Hea	\$0	\$35,823	\$70,293	
93.994.000 Maternal and Child Healt	\$321,316	\$475,260	\$554,396	
94.013.000 Volunteers in Service to	\$0	\$19	\$956	
96.000.001 ENUMERATION AT BIRTH	\$69,652	\$88,599	\$94,247	
96.000.002 DEATH RECORDS-ST OF TX	\$0	\$7,486	\$956	
CFDA Subtotal, Fund	555	\$1,639,605	\$3,120,544	\$4,160,944
SUBTOTAL, MOF (FEDERAL FUNDS)	\$1,639,605	\$3,120,544	\$4,160,944	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$114	\$25	\$0	
777 INTERAGENCY CONTRACTS	\$52,356	\$13,148	\$59,160	
SUBTOTAL, MOF (OTHER FUNDS)	\$52,470	\$13,173	\$59,160	
TOTAL, METHOD OF FINANCE :		\$4,408,946	\$5,945,259	\$7,086,628
FULL TIME EQUIVALENT POSITIONS:		72.9	77.4	68.6